

739 - Texas Tech University Health Sciences Center

Workforce Summary Document Prepared by the State Auditor's Office.

Based on a review of information **self-reported** by the institution, the following items are worth noting.

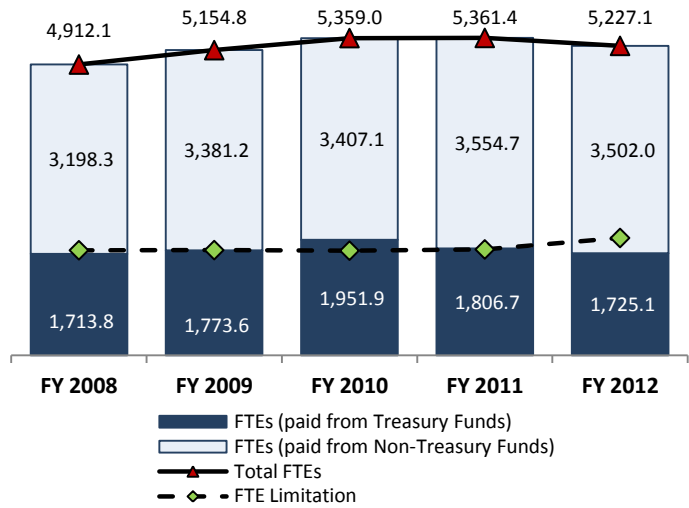
Full-Time Equivalent (FTE) Employees

The institution's full-time equivalent (FTE) employee limitation increased by 10.8 percent to 1,980.8 FTEs in fiscal year 2012 compared to fiscal year 2011. As of August 31, 2012, 41.0 FTEs were administrator positions. The institution's 5,227.1 total FTEs represents an increase of 315.0 (6.4 percent) in the total number of FTEs since fiscal year 2008.

In fiscal year 2012, 67.0 percent of FTEs were paid from non-Treasury funds. This is an increase of 9.5 percent in FTEs paid from non-Treasury funds since fiscal year 2008. Only FTEs paid from Treasury funds count against the FTE limitation.

FTEs Below/Above FTE Limitation

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
FTE Limitation	1,773.4	1,775.9	1,766.3	1,787.6	1,980.8
Number Below or Above Limitation	-59.6	-2.3	+185.6	+19.1	-255.7
Percent Below or Above Limitation	-3.4%	-0.1%	+10.5%	+1.1%	-12.9%

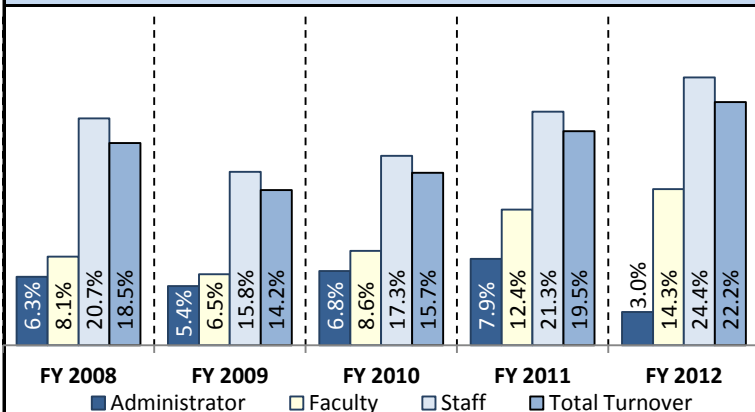


Source: State Auditor's Office Full-time Equivalent System

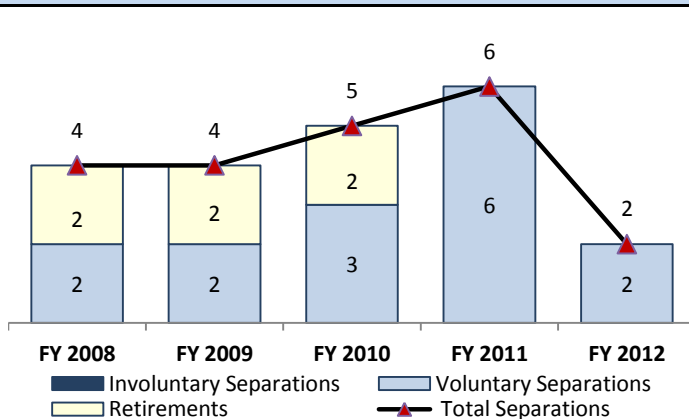
Employee Turnover^a

In fiscal year 2012, the total turnover rate for the institution was 22.2 percent. This was higher than in fiscal year 2011, when the total turnover rate was 19.5 percent. The turnover rate in fiscal year 2012 for administrators (3.0 percent) was lower than in fiscal year 2011, turnover for faculty positions (14.3 percent) was higher than in fiscal year 2011, and turnover for staff positions (24.4 percent) was higher than in fiscal year 2011.

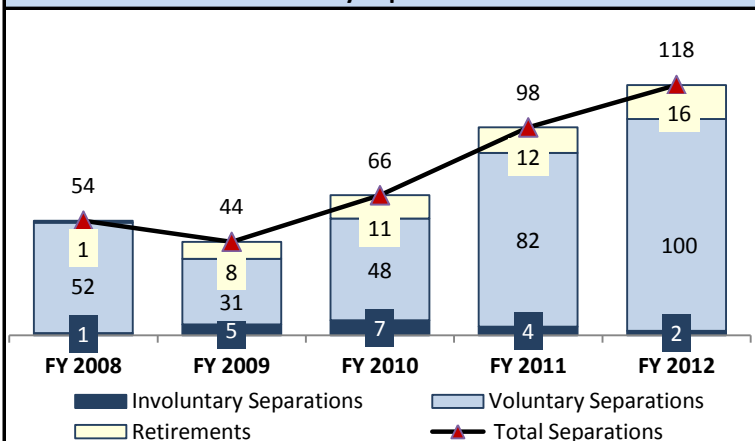
Turnover Rates



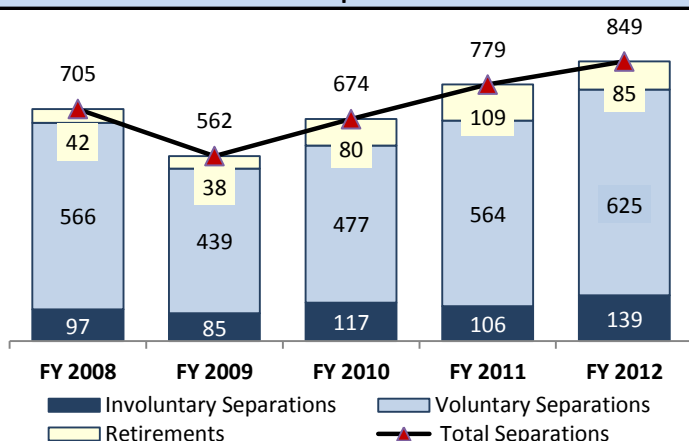
Administrator Separations



Faculty Separations



Staff Separations



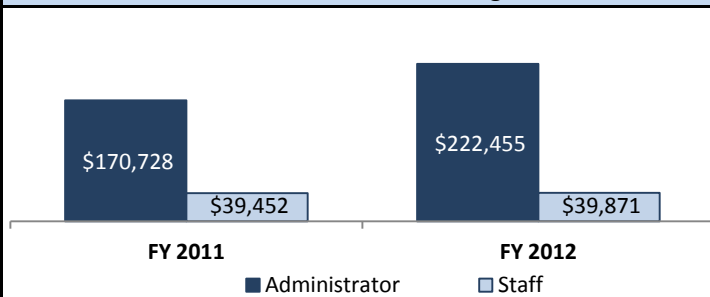
^a Turnover information is self-reported by the institution. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Faculty positions include all benefits eligible professor, associate professor, assistant professor, and instructor positions. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.

Compensation Information^b

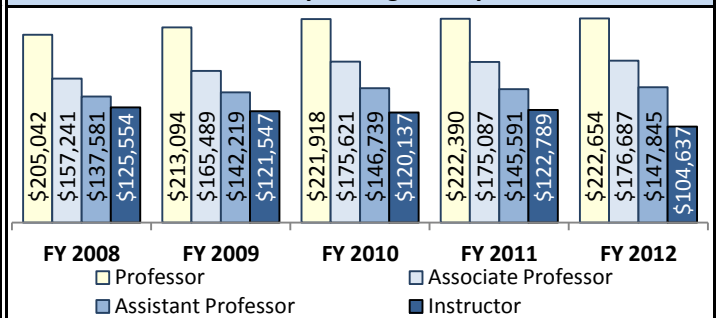
The average salary for staff employees increased by 1.1 percent and for administrators it increased by 30.3 percent when compared to the average salaries in fiscal year 2011. Compared to fiscal year 2008, salary and benefits expenditures increased by 2.8 percent.

In fiscal year 2012, the president's salary was \$426,000. Of that amount, approximately 85.0 percent (\$362,100) was paid from Treasury funds. This salary was unchanged from fiscal year 2011, when the president's salary was \$426,000 (approximately 85.0 percent from Treasury funds).

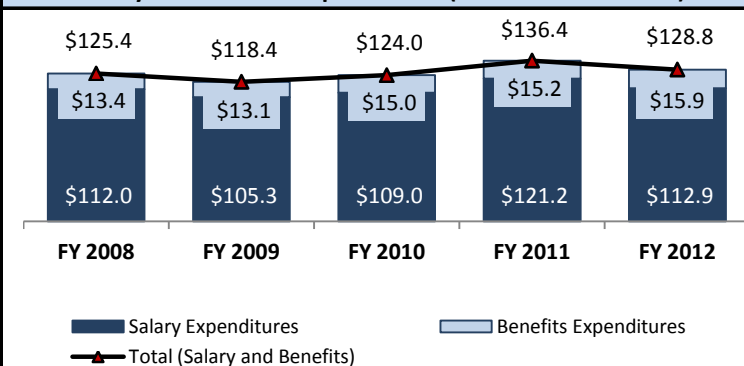
Administrator and Staff Average Salaries



Faculty Average Salary



Salary and Benefits Expenditures (Rounded in Millions)



Number and Dollars Spent on Merit Increases

	Fiscal Year 2011		Fiscal Year 2012	
	Number of Merits	Dollars Spent	Number of Merits	Dollars Spent
Administrator	0	\$ 0	2	\$ 16,005
Faculty	0	\$ 0	1	\$ 1,695
Staff	0	\$ 0	518	\$ 953,733
Totals	0	\$ 0	521	\$ 971,433

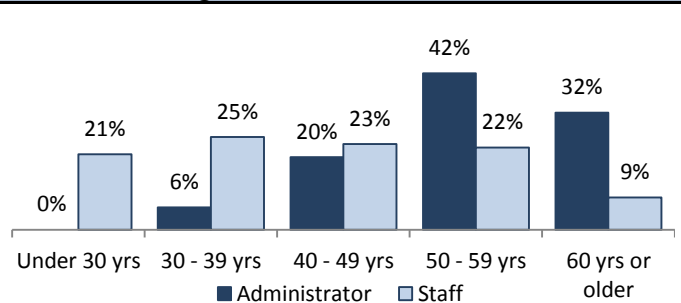
In fiscal year 2012, the institution used Treasury funds to pay for 100.0 percent of administrator merit increases, 0.0 percent of faculty merit increases, and 100.0 percent of staff merit increases.

Fiscal Year 2012 Workforce Demographics^b

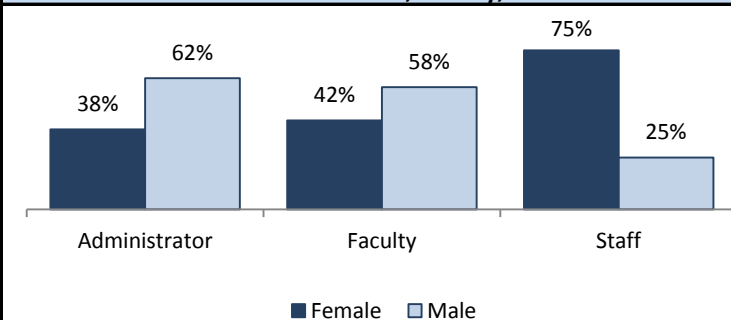
Summary

Of the institution's administrators, 93.9 percent were 40 years of age and older, and of the institution's staff employees, 54.3 percent were 40 years of age or older. The average length of employment at the institution for administrators was 16.7 years, and for staff employees it was 6.9 years.

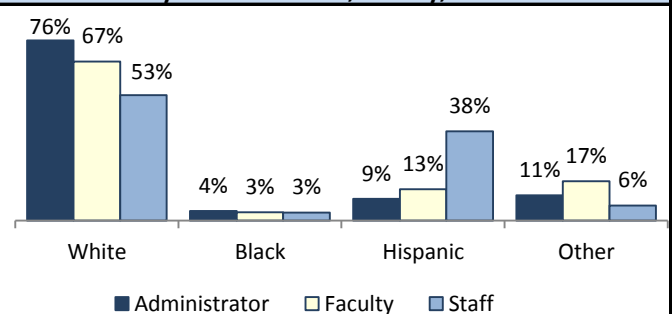
Age: Administrator and Staff



Gender: Administrator, Faculty, and Staff



Ethnicity: Administrator, Faculty, and Staff



^b Administrator and staff data, as well as faculty merit data, is self-reported by the institution. Faculty average salaries, gender, and ethnicity is based on information that the institution reported to the Higher Education Coordinating Board. Administrator positions include officials holding titles such as president, vice president, chancellor, associate chancellor, assistant chancellor, dean, associate dean, assistant dean, and positions with similar responsibilities. Data for faculty merit increases includes all benefits eligible professor, associate professor, assistant professor, and instructor positions. Staff positions include only non-faculty employees who worked at least 20 hours per week for at least 4.5 months.